

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER 1
	CODE & DESCRIPTION
AGENCY	78 NE Comm On Law Enf

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2005-2006	2006-2007
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages		
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
Sub-Total Salaries	0	0
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
Sub-Total Benefits	0	0
510000 Personal Services	0	0
520000 Operating Expenses	(12,182)	(175,827)
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
Total Expense	(12,182)	(175,827)
Means of Financing		
General Fund	(112,182)	(175,827)
Cash Fund	100,000	0
Federal Fund		
Revolving Fund		
Total Funding	(12,182)	(175,827)

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

		Page Number 2
	CODE	DESCRIPTION
AGENCY	78	NE Comm On Law Enf
PROGRAM	199	Law Enf Training Center
REQUEST	1	

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

The Law Enforcement Training Center is partially funded via a two dollar court cost (State Statute 81-1429). The revenue collected from this court cost is approximately \$580,000 per year and is deposited to the Law Enforcement Improvement Fund (LEIF). State Statute 81-1428 specifies that this court cost terminates on January 1, 2007. The estimated loss of revenue for FY 06/07 is \$290,000.

LB 429, introduced during the 2005 Legislative session, has language that would remove the termination date on the LEIF fund and allow the continued collection of the two dollar court cost. At the end of the 2005 session, LB 429 was held in the Judiciary Committee.

We request that contingency language be added to the deficit budget bill to the effect that if LB 429 does not become law, then the FY 06/07 general fund appropriation for Program 199 is increased by \$290,000 and the cash fund appropriation for Program 199 is decreased by the same amount.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	78	NE Comm On Law Enf
PROGRAM	199	Law Enf Training Center
REQUEST	2	

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

In Fiscal Year 04/05, the Training Center contracted with a private company to update its law enforcement officers database. This database contains the certification status of all law enforcement officers in Nebraska, as well as student records. The current database is written with old technology, and the revisions will allow it to utilize Microsoft software and perform more functions.

The revised database will allow for interactive forms for reporting requirements (e.g. change of status form, sheriff's continuing education), on-line enrollment for classes held at the Training Center, and will increase the efficiencies of the support staff at the Center. There are more than 4,000 active officers in the database. The estimated completion date of this project is February 2006. The projected cost is \$100,000.

We request an increase in the 05/06 cash fund appropriation for Program 199 of \$100,000. There were unencumbered cash funds at June 30, 2005 in Program 199 that exceeded \$100,000.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER 4

CODE & DESCRIPTION

AGENCY

78 NE Comm On Law Enf

PROGRAM

199 Law Enf Training Center

REQUEST

2

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	756,000	780,000		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	756,000	780,000	0	0
515100 Retirement Plans Expense	54,000	56,000		
515200 OASDI Expense	58,000	60,000		
515400 Life and Accident Insurance Expense	300	300		
515500 Health Insurance Expense	76,700	78,700		
All Other Personal Services				
Sub-Total Benefits	189,000	195,000	0	0
510000 Personal Services	945,000	975,000	0	0
520000 Operating Expenses	1,011,300	1,038,882		
543100 Data Proc Contractual Services	10,000	10,000	100,000	0
570000 Travel Expenses	15,000	15,000		
580000 Capital Outlay	129,000	129,000		
590000 Government Aid				
Total Expense	2,110,300	2,167,882	100,000	0
Means of Financing				
General Fund	1,010,604	1,052,882		
Cash Fund	1,046,196	1,061,500	100,000	0
Federal Fund	53,500	53,500		
Revolving Fund				
Total Funding	2,110,300	2,167,882	100,000	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	78	NE Comm On Law Enf
PROGRAM	220	Comm Corrections
REQUEST	3	

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

We request the transfer of general funds from the Community Corrections Council (Program 220) to the Probation Administration (Agency 5) to hire two staff to administer the Specialized Substance Abuse Supervision (SSAS) Program and the Substance Abuse Treatment Voucher Program.

In 05/06, we request a transfer of \$112,182 (partial year funding) and in 06/07 we request a transfer of \$175,827. The PSL for Agency 5 will need to be increased to accommodate these new positions.

The Council received a general fund appropriation of \$1,250,000 for each year of the 05/06 and 06/07 biennium to establish a Substance Abuse Treatment Voucher Program. It has been decided that the staff to administer this and the other community corrections programs are most efficiently located in the Probation Administration. The Council will continue its role of setting policy and deciding where and how the bulk of these funds shall be distributed for the maximum impact on the correctional system.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER 6

CODE & DESCRIPTION

AGENCY

78 NE Comm On Law Enf

PROGRAM

220 Comm Corrections

REQUEST

3

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	225,000	231,000		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	225,000	231,000	0	0
515100 Retirement Plans Expense	16,200	16,600		
515200 OASDI Expense	17,200	17,700		
515400 Life and Accident Insurance Expense	50	50		
515500 Health Insurance Expense	22,550	23,650		
All Other Personal Services				
Sub-Total Benefits	56,000	58,000	0	0
510000 Personal Services	281,000	289,000	0	0
520000 Operating Expenses	1,802,173	1,601,521	(112,182)	(175,827)
570000 Travel Expenses	10,000	10,000		
580000 Capital Outlay	5,000	5,000		
590000 Government Aid				
Total Expense	2,098,173	1,905,521	(112,182)	(175,827)
Means of Financing				
General Fund	1,538,173	1,545,521	(112,182)	(175,827)
Cash Fund	560,000	360,000		
Federal Fund				
Revolving Fund				
Total Funding	2,098,173	1,905,521	(112,182)	(175,827)

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.